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ABSTRACT

This financial report of the New Jersey community colleges is organized around a series of five topics: (1) costs and enrollments; (2) allocation of resources; (3) sources of revenue; (4) enrollment profile and output measures; (5) facilities and capital data. Each of the five sections contains quantative data from budget projections submitted by the colleges for fiscal year 1975-76 and prior years. State aid to the community colleges actually supports a full-time equivalent (FTE) student count 3 percent below the enrollment projections of the colleges. In 1974-75, in addition, there was a major discrepancy between the high actual enrollments at the colleges (60,257 FTE) and the original projections of the colleges (57,656). Latest estimates of enrollment for 1975-76 are for 66,400 FTE. However, because of state imposed FTE limitations, and elimination of the conventional state reimbursement mechanism for overenrollments, the colleges will only receive state funding for 53,129 FTE. There will be, however, a marked increase in other sources of funds, including federal, county, industry, and private. The increased enrollment appears to be part of a general pattern of overall growth in college attendance as an alternative to employment because of a scarcity of jobs. Detailed financial data are tabulated and appended. (Author/NHM)

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COMMUNITY COLLEGE FINANCES

1975-76

State of New Jersey

Department of Higher Education

JC 760 125

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I N T R O D U C T I O N

The Board of Higher Education is charged by law with allocating state appropriations to community colleges. This report was prepared by the Offices of Budget & Fiscal Planning and Community College Programs, Department of Higher Education as background information for the Board. In the past this report has been published at the beginning of the fiscal year, concurrently with the Board's allocation of state aid to community colleges. This year, FY 1975-76, the total dollars available for state aid were not known until early July. The colleges have recalculated their budgets, based upon the reduced level of state aid support. This report is based upon the colleges' revised budgets as submitted to the Department this fall. The budgets are presented in a format prescribed by the General Accounting and Procedures Manual for State Supported County Colleges. Other sources of data include the Department of Community Affairs, and the Office of Facilities Planning and Construction, Department of Higher Education.

This report summarizes selected financial and other data describing the fiscal operation of community colleges as projected for 1975-76. This report discusses such matters as the relationship of cost increases to enrollment growth and the various patterns of internal resource allocation. Where appropriate, non-financial data is used to provide the report with context and meaning.

It should be noted that per FTE cost information in this report is based upon the colleges' original enrollment projections of

57,656 FTE's, despite the fact that state aid was only appropriated for 53,129 FTE's. Since projected actual enrollments are larger than the original budget projections, per FTE costs are higher than they would be if actual enrollments were used.

The community college financial report is organized around a series of topics. Each of the six sections that follows contains quantitative data from budget projections submitted by the colleges for FY 1975-76 and prior years. Statistical tables and a narrative highlight interpret significant patterns. These patterns, rather than any single statistic, should be weighted by the reader in drawing conclusions from the data.

The six sections of the report are:

I. Costs and Enrollments in Perspective
II. Allocation of Resources
III. Sources of Revenue
IV. Enrollment Profile and Output Measures
V. Facilities and Capital Data
VI. Summary of Major Findings

I. Costs and Enrollments in Perspective

In many ways, fiscal year 1975-76 has been an extraordinary one for the community colleges. Because state revenue projections fell short of projected expenditures, and because the constitution requires the State to maintain a balanced budget, severe cutbacks were effected in the state budget in the FY 76 Appropriations Act. This had a particular bearing on the community colleges, where, for the first time, college enrollment projections were reduced for the purpose of state aid support. Although the level of state funding remained constant at $600 per FTE, the number of FTE's actually funded by the State fell short of those that the colleges originally projected to enroll by 4,549 FTE or 8.6%

In past years, colleges could reasonably anticipate the level of state support in February, prior to the beginning of the fiscal year in July. This year, the colleges did not know their allocations until mid-July. This delay was caused by the fact that the Governor was forced to line-item veto many budget items, including the state aid account, during the last week in June. A supplemental appropriation then restored the reduction in the state aid account in mid-July. As a result, the colleges did not have working budgets until well after the beginning of the fiscal year.

The colleges' actual enrollments in the fall of 1975 are up significantly from those originally projected. This reflects a national phenomenon whereby many people unable to secure employment, have elected to return to college. Colleges are educating more students than anticipated. This further aggravated an already difficult fiscal situation in the current year. Projected actual FTE's for FY 76 are 66,399, compared to 57,656 FTE's originally

projected by the college, and 53,129 FTE's actually funded in the FY 76 state budget. Projected actual enrollments for FY 76 are 25% higher than the budgeted enrollments.

A perspective on FY 75-76 can be obtained from looking at Graphs A and B. From Graph A, it can be seen that budgeted enrollments are rising after a two-year period of more limited growth. The projected enrollment growth based on the original projections for FY 76 is 11% as compared with 2% for FY 75, and 7% in FY 74. Enrollment growth at the community colleges as shown in Graph A seems to show a pattern of a sharp increase followed by a leveling off, followed by an increase again. Since operating costs are directly influenced by both enrollment and inflation, and since both of these factors are increasing at a substantial rate, it is not surprising that total budgets are projected to increase by 17% in FY 76.

Graph B displays the same data in a different format. As can be seen from Graph B, after moderate annual increases through 1973, the budgeted cost per FTE rose sharply from FY 73 to FY 75, and has now returned to a moderate increase for FY 76. It should be noted that the median budgeted cost per FTE increased 11% from FY 73 to FY 74, 10% from FY 74 to FY 75, but only 3% from FY 75 to FY 76. This pattern is primarily the result of the temporary leveling of budgeted enrollment growth in FY 74 and FY 75, followed by a significant projected increase in budgeted enrollment for FY 76. It appears that the entry of more students into the community college system continues to produce economies of scale.

A cost factor which continues to influence all institutions of higher education is the rising cost of maintaining and operating the physical plant, particularly the cost of fuel and utilities. For FY 76 the community colleges project an increase of 34% in physic plant operating costs over the previous year. This is one and one-half times greater than the 14% increase in other areas of the budget. Physical plant operating costs continue to rise as a percentage of the total college budget. The median percentage for FY 76 is projected to be 14.9%. This compares with 12.9% in the prior year.

The overall 17% increase in systemwide college operating costs is attributable to three factors:

1. An 11% increase in budgeted student enrollments according to the original projections;
2. Continuing erosion of the buying power of the dollar due to inflation;
3. The significant increase in costs related to the maintenance and operation of the physical plant.

Despite these general statements, there is a wide range in costs among the colleges as can be seen on the following page:

1. FY 76 Education and General Budget/Projected Enrollment (Table 2)

High	-	Essex	$12,071,359	-	6,600 FTE
Median	-		$ 5,410,642	-	3,086 FTE
Low	-	Hudson	$ 850,205	-	600 FTE

These statistics reflect the range of both total budgets and enrollments among the community colleges.

2. Percent Increase in Education and General Budget - FY 75 to FY 76 (Table 3)

High	-	Salem	51.9%
Median	-		15.8%
Low	-	Bergen	8.7%

Although all colleges project significant increases in operating costs, there is wide variation among the colleges in projected increases.

3. Cost Per FTE - FY 76 (Table 2)

High	-	Passaic	$2,673
Median	-		$1,800
Low	-	Morris	$1,645

Per student costs reflect several variables including student/faculty ratios, mix of students, geographic location, size of physical plant, economies of scale, etc.

4. Percent Change in Cost Per FTE - FY 75 to FY 76 (Table 4)

High	-	Salem	+32.4%
Median	-		7.4%
Low	-	Gloucester	-4.9%

The percentage increase in the cost per FTE reflects the relationship between changes in operating costs and changes in enrollment. Where the differential is greatest (i.e., costs rising more rapidly than enrollments), the increase in cost per FTE will be greatest.

Although in past years, there has been a correlation between enrollment growth and cost per student, for FY 76, as can be seen from Table 3, that relationship no longer exists. Those colleges which have the largest increases in enrollment (i.e., Somerset, Burlington, Union) do not necessarily project the largest increases in costs. Nor does it follow that those institutions with the smallest increases in enrollment (i.e., Atlantic, Brookdale, and Camden) will necessarily have the smallest increases in cost. Clearly, cost increases are a function of variables other than enrollment.

Finally, it should be noted that an additional institution has been added to the ranks of New Jersey's community colleges in FY 76, bringing the total number of institutions to 18. The Hudson County Community College Commission (H.C.C.C.C.) which opened in the spring of 1975, will function in Hudson County in the same way as a community college. Hudson County Community College Commission budget data should be interpreted with caution, since in many cases it is not precisely comparable to that of the other institutions.[1]

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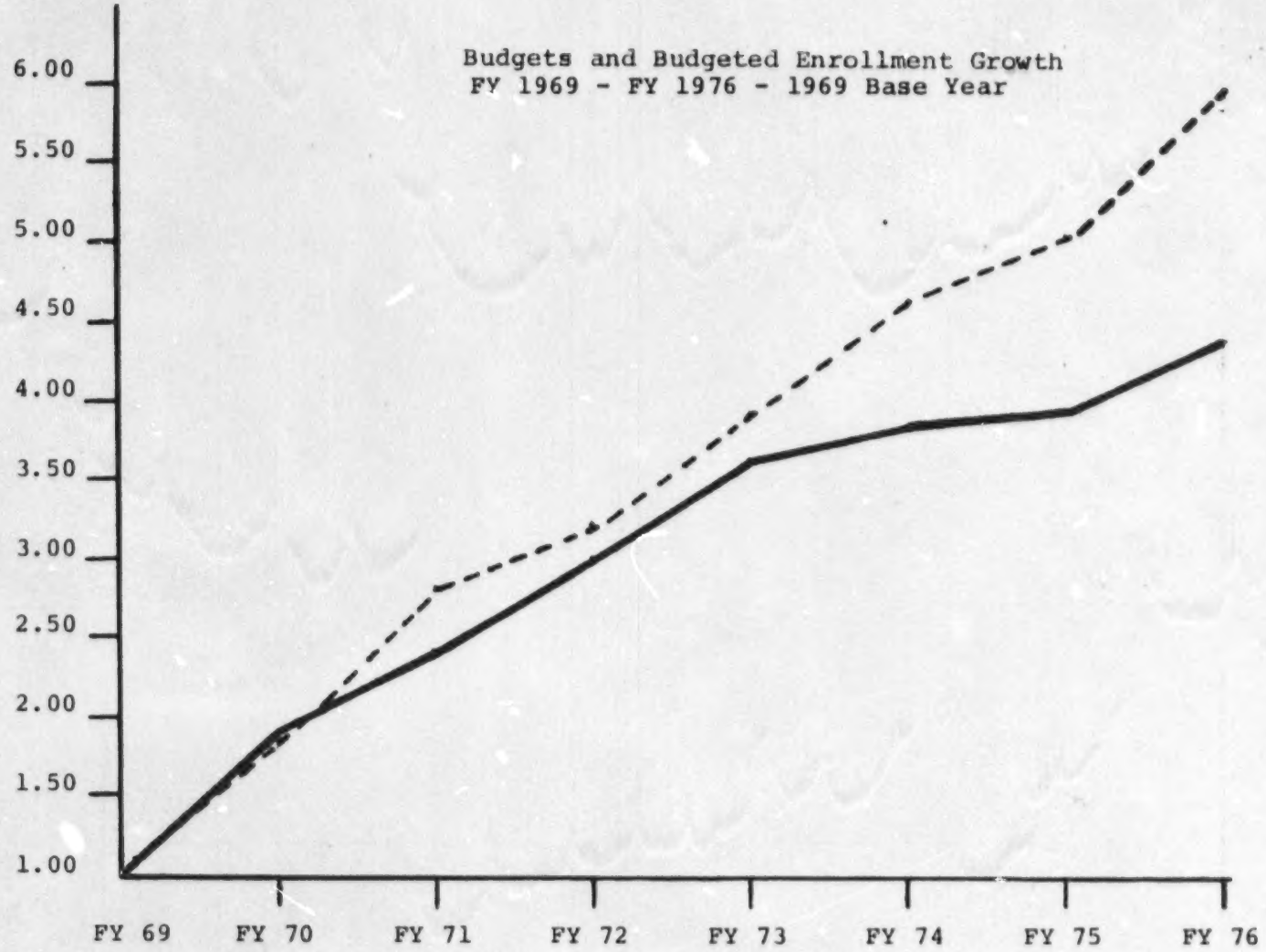
[1]Because it has no land and buildings, and no faculty of its own, the Commission will contract for educational services at neighboring institutions of Jersey City State College, St. Peters College, and Stevens Institute of Technology. The Commission is in the process of developing its own academic programs, for which it will eventually grant the Associate degree. This unique arrangement enables Hudson County to provide a community college education for its residents thus ending the need for them to go out of county.

11

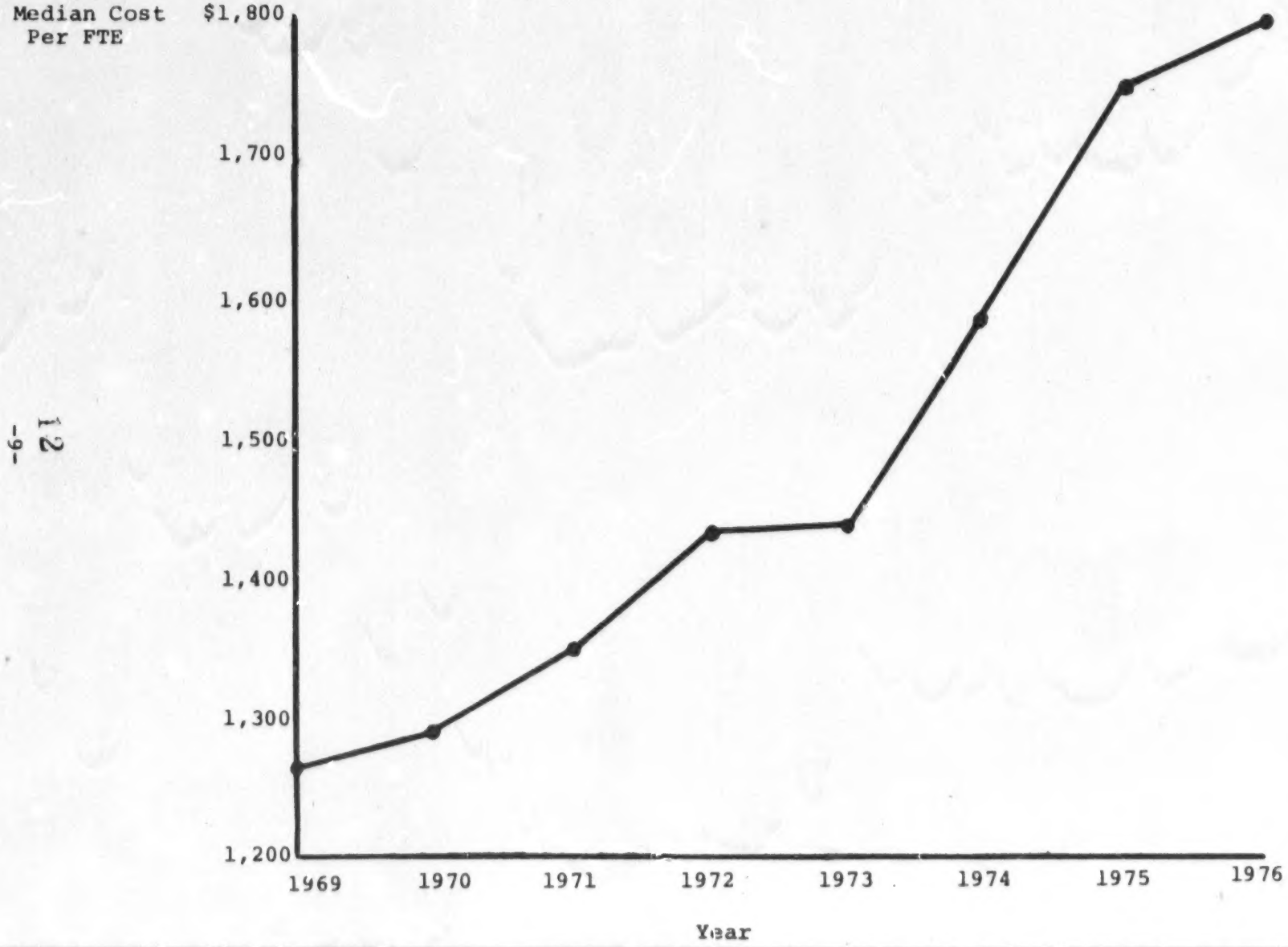


Budget ----------
Enrollment _____

	Budget ($ Millions)	Index No.	Enrollment	Index No.
FY 69	$19 M	1.00	13,351	1.00
FY 70	$33 M	1.83	24,787	1.85
FY 71	$51 M	2.83	33,260	2.49
FY 72	$58 M	3.22	40,133	3.00
FY 73	$71 M	3.94	47,364	3.54
FY 74	$81 M	4.50	50,891	3.81
FY 75	$90 M	5.00	52.091	3.90
FY 76	$106 M	5.89	57,656	4.32

GRAPH A

Trend Line Analysis of Median
Budgeted Cost Per FTE
For the Fiscal Years 1969-1976



GRAPH B

Section II - Allocation of Resources

Educational and General expenditures examined in total in the previous section may be classified in the following major expenditute categories:

1. Instruction
2. Library
3. Physical Plant
4. Administration, General Expenses, and All Other

This section will examine these four major expenditure categories in terms of cost variables and their relative impact on total operating costs.

Instruction

The cost of instruction is the largest operating budget expenditure. Of the total $106 million combined community college operating budgets for FY 1976, approximately 46% or $50 million is projected for instructional costs. Expenditures for instruction per full-time equated student range from a low of $756 at Burlington to a high of $1,242 at Union County Technical Institute (Table 6). The range in cost reflects several factors including average faculty salaries, the mix of full-time and part-time faculty (Table 7) and the student faculty ratio (Table 8), and the relative mix of career and liberal arts students.

There appears to be a correlation between the budgeted cost per student and the relative mix of career and transfer students. It is generally accepted that career programs are more expensive on a cost per student basis because of a number of factors including the greater imput of faculty resources as reflected in lower student/faculty ratios, and the greater use of laboratory instruction.

Library

Expenditures for books and periodicals, media services and equipment, and reader services are aggregated under the general category of library or learning resources expenditures. Expenditures for learning resources account for 5.6% or approximately $6 million systemwide. Table 9 summarizes projected library expenditures for each college.

Those institutions which place a strong emphasis on self-instruction rely heavily on the use of audio-visual media or "learning resources". In these institutions, students learn at an individualized pace with the assistance of audio-visual material. Faculty serve as coordinators to insure that students are effectively using "learning resources". In these institutions, less is budgeted for faculty and related faculty support costs, while a relatively larger investment is made in media services, equipment, and materials. These costs are included under the library expenditure category. Burlington and Brookdale, which place a heavy emphasis on self-instruction, project expenditures for library above the median while projecting expenditures for instruction below the systemwide median. This is shown in the data below:

Percent of Total Budget

	Instruction	Learning Resources
Burlington	41.8%	9.6%
Brookdale	40.6%	10.6%
Median	49.9%	5.1%

Physical Plant

Projected expenditures for the operation and maintenance of facilities total $16 million or approximately 15% of total operating costs. Physical plant operating costs have risen steadily on a percentage basis in recent years reflecting both the increase in size of facilities as well as significant increases in the cost of fuel and utilities. Expenditures for physical plant operation are particularly sensitive to general inflationary pressures and represent a significant cost of higher education.

Projected total expenditures and cost per square foot are summarized in Table 10. On a cost per square foot basis, the budgeted median cost per square foot is $3.25 or an increase of approximately 19% over the prior year. The range in cost per square foot among the colleges reflects the influence of geographic location on wages and the cost of materials and supplies, and the age and type of facilities.

Budgeted Cost Per Square Foot		
High	$4.60	Camden
Low	$2.11	Essex
Median	$3.26	Morris

Administration and General Expense

General operating costs not included in instruction, library, or physical plant have been aggregated under this category for the purpose of analysis. Included in this category are such costs as student counseling, fringe benefits, postage, general administrative salaries, and computers. As summarized in Table 12, projected costs for Administration and General Expense represent 30% or approximately

$33 million systemwide. Because of the diverse activities included in this category, reasons for differences in the cost per student are extremely difficult to isolate and identify. Computer expenditures have been summarized separately in Table 11 which shows the percent of total expenditures allocated to instructional and academic uses.

The following is a breakdown of the four expenditure categories in median percentage terms.

Systemwide Median

	FY 1973-74	FY 1974-75	FY 1975-76
Instruction	53%	51%	50%
Library	6	6	5
Physical Plant	12	13	15
Administration & General Expense	29	30	30
	100%	100%	100%

More detailed analysis of projected expenditures is contained in charts at the end of the report. The percentage distribution of expenditures among colleges is illustrated in Table 5. Tables 6, 9, 10, and 12 are a more detailed analysis of four expenditure categories. Since accounting practices vary to some extent among colleges, similar activities may be budgeted under different expenditure categories at different institutions. Comparisons therefore based on the data from Tables 6, 9, 10, and 12 may be slightly distorted.

Section III - Sources of Revenue

Community colleges of New Jersey are funded primarily from three sources: namely, county appropriations, state aid, and tuition and fees. By Board of Higher Education resolution, community colleges are permitted to charge no more than $400 per year for tuition. This policy has resulted in a range of tuition from $300 to $400 a year for full-time students. Due to rising costs and reduced state aid, several colleges have increased their tuition this year to the maximum of $400 set by the Board. As can be seen from Table 16, 12 of the 18 colleges are now at this maximum level, an increase of 3 from FY 75. Although the tuition rate at several colleges has increased, tuition as a percent of total revenue has remained relatively constant at 24% for the last five years. Tuition charged by the county colleges is less than that charged at other New Jersey public institutions, and considerably less than the tuition charged at private colleges and universities.

In most states, the dollars constituting the public share of community college funding are derived from a partnership arrangement between State and County. There are three primary types of State-County partnership. In the majority of states, state aid is allocated according to a fixed percentage of the budgets of the colleges. Other states contribute a flat dollar grant to each college. A few states contribute a basic "foundation" grant to each college, in which case, the state funding serves to even out inequities in community college funding levels from county to county.

In New Jersey, the legislation providing state aid to community colleges operates as an example of the "flat grant" model. By law, colleges may receive 50% of operating costs up to a maximum of $600 per FTE. Since operating costs at all colleges exceed $1,200 per FTE, the state provides the fixed grant of $600 per FTE. As can be seen from Graph C, this has been the case during the five year period shown. Graph D displays the distribution of support dollars for FY 75 only.

Having observed revenue patterns in the aggregate, it is of value to notice variations from college to college. Tables 2 and 14 show the cost per FTE and the percengage of operating income contributed by counties. Where costs per FTE have been traditionally high, the county has committed proportionately more resources. Colleges that have the highest per FTE costs - Camden, Passaic, and Somerset - receive a significantly higher percentage contribution from their respective counties. Where costs per FTE have been historically low - Morris and Union - the county contribution is relatively low.

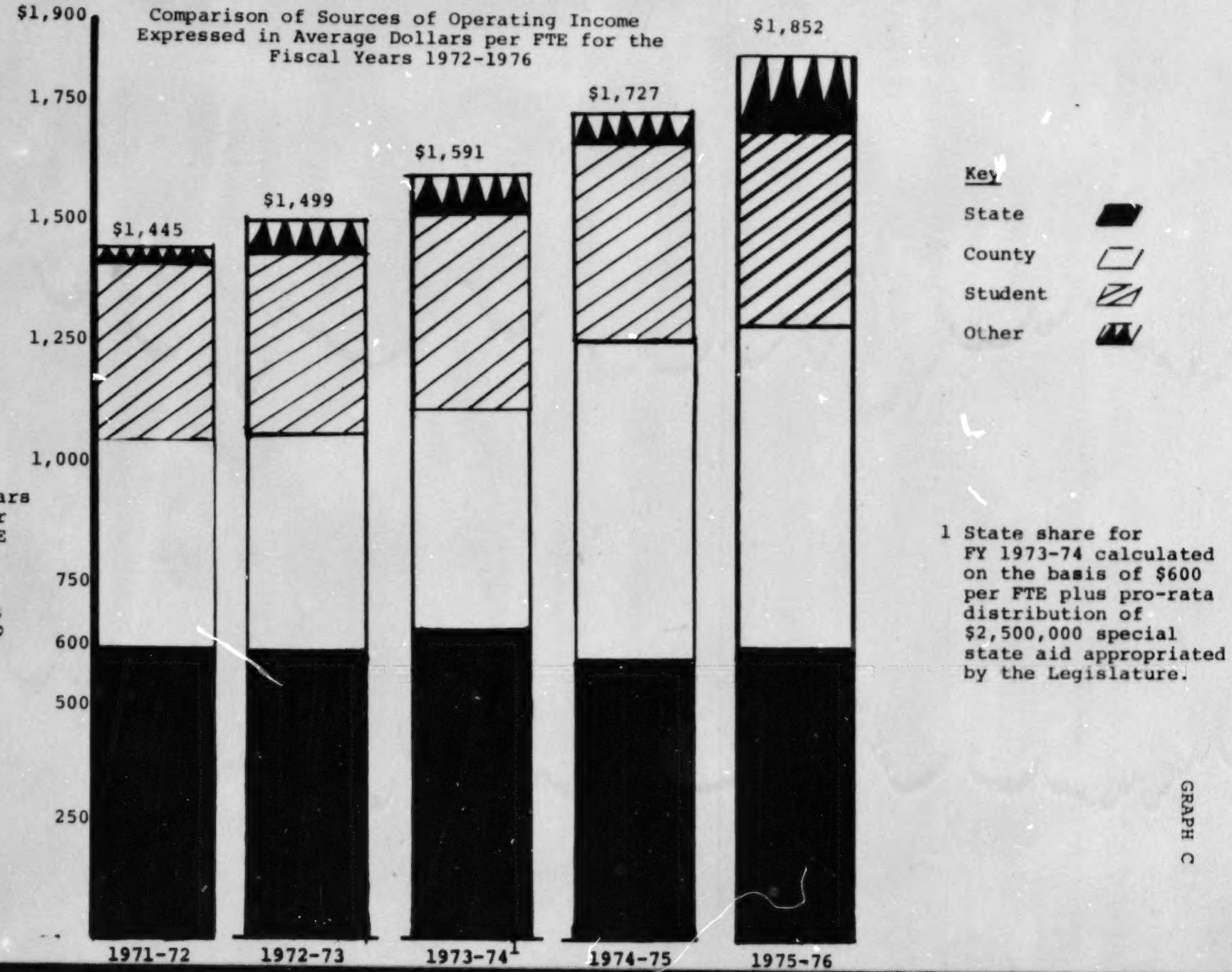
Another measure of the level of county support can be observed in Table 15. This table illustrates that the county colleges are having mixed success in maintaining their proportionate share of the county budget. As can be seen from Column 2, of the 15 counties represented for the two year period, eight have increased their percentage of the county tax for 1975 over the calendar year 1974. It is important to note that, although only two of the colleges suffered a decline in per capita support (Column 3), almost half of the colleges experienced a decline in their relative share of county tax resources. The following is a comparison of sources of operating income for the fiscal years 1972-73 to 1975-76.

Percentage Contribution From Each Source by Year

	FY 1972-73	FY 1973-74	FY 1974-75[1]	Projected FY 1975-76
State	40%	40%	34%	30%
County	30%	28%	37%	37%
Student	26%	26%	25%	25%
Other[2]	4%	6%	4%	8%

1/ These figures include a special State appropriation of $2.5 million for FY 1973-74. State share would have been approximately 37% and other components would have been slightly more had this special appropriation not been made.

2/ As can be seen, there has been a marked increase in other sources of funds including federal, industry, and gifts and grants.


Comparison of Sources of Operating Income
Expressed in Average Dollars per FTE for the
Fiscal Years 1972-1976
$1,900
1,750
1,500
1,250
1,000
750
600
500
250
Dollars
Per
FTE
$1,445
$1,499
$1,591
$1,727
$1,852
1971-72
1972-73
1973-74
1974-75
1975-76
Key
State
County
Student
Other
1 State share for FY 1973-74 calculated on the basis of $600 per FTE plus pro-rata distribution of $2,500,000 special state aid appropriated by the Legislature.

GRAPH C

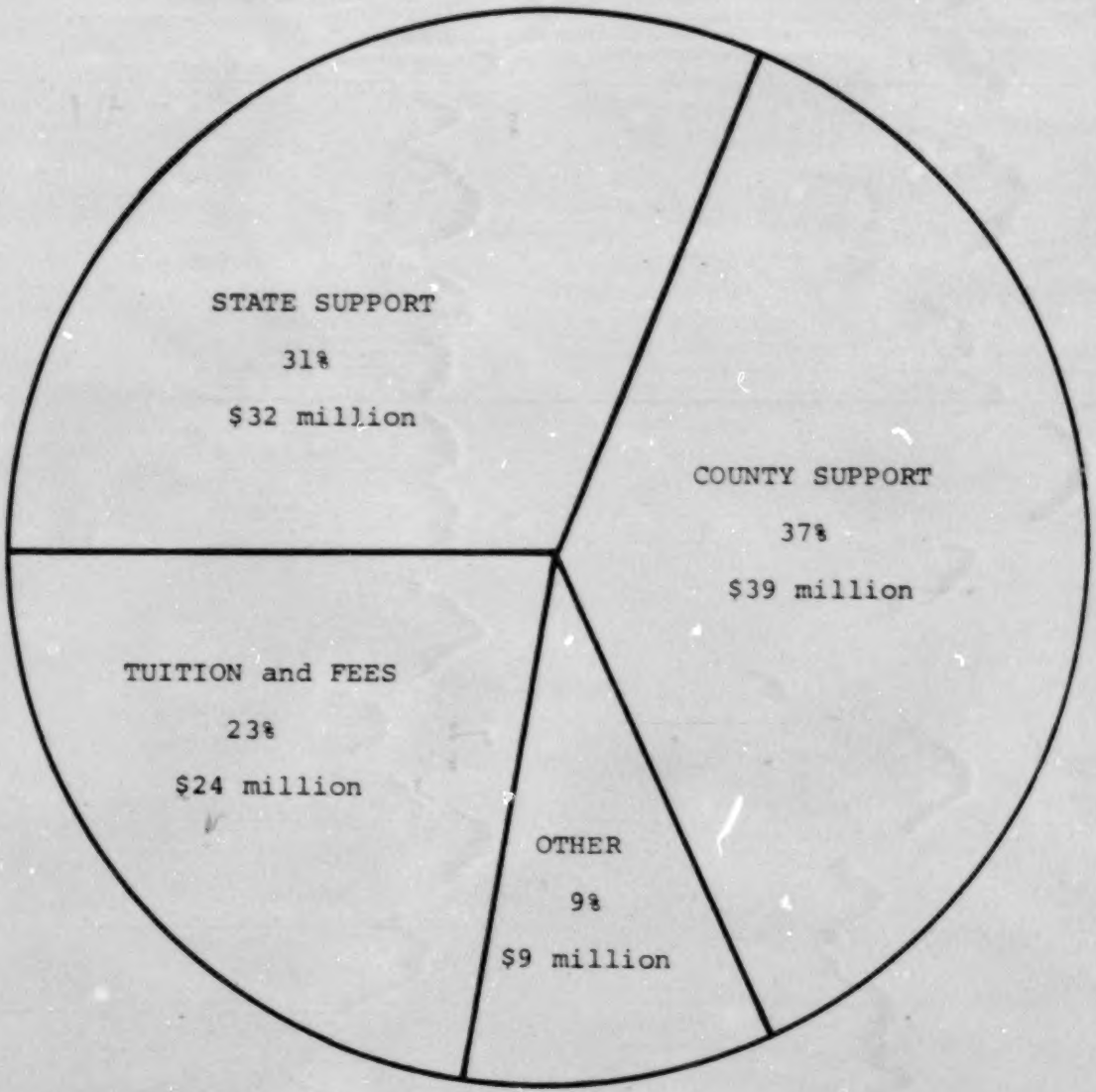
GRAPH D

WHERE THE DOLLARS COME FROM:

COMMUNITY COLLEGE SOURCES OF REVENUE

FY 1975-1976

Projected



Section IV - Enrollment and Outputs

This section will deal with the "outputs" of community colleges by considering the following questions:

- What is the student profile in terms of full-time and part-time students? (Table 17)
- What is the student mix in terms of career and transfer students?
- What do students receive from the college in terms of credits and degrees? (Tables 18 and 19)

These questions do not reflect the qualitative aspects of a student's experience in college. As in any educational experience, there are non-quantifiable functions relating to community service activities and "non-credit" instruction. In an attempt to specify these qualitative aspects of a student's education, national organizations, such as the Western Interstate Commission on Higher Education (WICHE), are attempting to develop additional "output measures". Until these measures are defined and accepted, most colleges, by common convention, use the measures for student enrollment and "output" cited above.

Two major trends are evident in the mix of students attending New Jersey community colleges. The first is the increase in part-time enrollment observed over the last two years is continuing at approximately the same rate. (Table 17) As can be seen from the chart below, in FY 1976 part-time enrollment continues to increase at a significant rate (15.8%). Full-time enrollment however decreased.

Changes in Enrollment
Full-Time and Part-Time Students

	FY 75	FY 76	Percent Change FY 1975 to FY 1976
Full-Time	33,512	37,651	+ 11%
Part-Time	86,451	100,939	+ 17%

Another trend of interest is the mix of career and transfer students. The majority of community college students are enrolled in liberal arts programs rather than career-oriented programs. However, the percentage of students enrolled in career-oriented programs has increased over the previous year. As can be seen in the chart below, 35.2% of the students are enrolled in career programs, compared to 34.8% last year.

FTE Enrollment by Program Mix
Compared in Percentage Terms

	Career	Liberal Arts	Undesignated
FY 75	34.8%	37.7%	27.5%
FY 76	35.2%	35.7	29.1%

The increased demand for part-time education and career-oriented programs is characteristic of a national trend among students which questions the value of a full-time four-year liberal arts education. However, the general economy may also be a significant influence in determining enrollment patterns for this year. High unemployment rates among four year college graduates may be shifting interest toward community college programs.

New Jersey community colleges offer three degrees: Associate Arts (A.A.), Associate in Science (A.S.), and Associate in Applied Science (A.A.S.). Tables 18 and 19 summarizing student credit hours and degrees granted provide a quantitative index of the workload and the "output" of the community colleges. Table 19 shows an increase in the number of A.S. and A.A.S. degrees awarded. Since the A.A.S. is awarded to students in career programs, this shift reflects the increasing preference for career-oriented education discussed earlier.

Section V - Facilities and Capital

Facilities requirements are determined on the basis of enrollment projections. Space standards have been developed describing the amount of space required by a full-time student for several categories of space. Proposed new facilities are evaluated by the Department of Higher Education on the basis of these standards which establish both space and cost norms. The standards are contained in a publication entitled Facilities Planning Standards and Approval Procedures for New Jersey Public Colleges and Universities which sets forth a planning process for new facilities. It is intended that the procedures outlined in the manual will foster sound planning and design standards while at the same time monitoring and stimulating progress in the statewide construction program. All facilities programming takes place within the context of the New Jersey Master Plan for Higher Education.

Space planning guidelines vary according to the mission of the college. To date approximately 2.6 million net square feet of space has been constructed at New Jersey county colleges (Table 20).

Table 21 provides a summary of net assignable square feet per full-time student. Present utilization rates in general are high, with a median usage of 84.8 net assignable square feet per student. Based on current enrollment forecasts, space for an additional 7,000 students will be required by 1980. Any request for additional facilities, however, will be subjected to the most rigorous analysis in light of uncertainties regarding future student demand.

County colleges may receive state support for capital projects approved by the Board of Higher Education "in amounts not to exceed one-half of the costs of said capital projects". Capital funds have been authorized for construction of facilities, including fixed and moveable equipment. In addition, "minor capital" funds have been provided for initial acquisiton of library books, miscellaneous office and instructional equipment, and construction or renovation projects of less than $50,000 in support of expanding enrollments and new instructional programs. No minor capital was funded by the State in FY 76, due to the State's fiscal situation.

Capital funding has been provided to community colleges from both the 1968 and 1971 Bond Issues, legislative appropriations, and under the provisions of "Chapter 12, PL 1971". Under this legislation, community college projects totaling $245 million have been authorized by the Board of Higher Education since 1965 from the following sources:

Source	Amount (millions)
Legislative Appropriations	$ 30
1968 Bond Issue	$ 47
1971 Bond Issue	$ 28
Chapter 12, PL 71	$ 18
	$123

The balance of $120 million has been funded from the counties with some federal grant assistance.

Table 22 provides a summary by college of capital costs authorized to date. Table 23 provides a breakdown by fund source of capital authorizations to date.

It is important to note that all capital projects must be approved by the Board of Higher Education initially in concept and then twice more during the design stage. While $34 million was tentatively allocated from the 1971 higher education bond issue, $28 million has been authorized to date.

The capital tables have been supplemented with data on the worth of fixed assets at cost at each college (Table 24). These data are drawn from the audited college balance sheets as of June, 1974. Caution should be used in interpreting this data due to variations in college accounting practices.

Section VI - Summary

Two factors should be emphasized in summarizing this report. The first is that state aid to community colleges actually supports an FTE count 3% below the projection of the colleges themselves. For the first time colleges are facing state imposed FTE limitations and elimination of the conventional state reimbursement mechanism for overenrollments. Second, there is a major discrepancy between the high actual enrollments at county colleges last year (60,257 FTE) and the original projections of the colleges (57,656). Of necessity, the colleges' original projections were based on early assessments and these did not anticipate the dramatic growth which occurred. Latest estimates of enrollment for this year suggest they will be as high as 66,400. Since the institutions will only receive state funding for 53,129 FTE, they are in a tight financial situation.

While FTE costs shown in the charts in this report reflect budgeted costs if the colleges limited their enrollments to their original projections, in fact actual FTE costs are much lower since colleges have enrolled many more students than were budgeted.

The increase in enrollments, together with the enrollment limitation for state aid (with no reimbursement) has caused a slight rise in the county share of support to the county colleges. The county share for FY 76 comprises 37% of the total, a 1% increase from last year. There is also a marked increase in other sources of funds including federal, industry and private.

Finally, while believed to be a temporary phenomenon, increased enrollments this year defied predictions of slowing growth. Part-time and occupational enrollment growth is still significant. Liberal arts enrollments are also growing. This appears to be part of a general pattern of overall growth in college attendance as an alternative to employment because of a scarcity of jobs.

TABLE 1

SUMMARY OF FY 1976 OPERATING BUDGETS AND STATE SUPPORT

	FTE[1] ENROLL-MENTS	STATE SUPPORT	PRIOR YEAR ADJUSTMENT FY 1973-74	FY 1976 ADJUSTED STATE SUPPORT	TOTAL E + G OPERATING BUDG FOR FY 1975-7
ATLANTIC	2,511	1,506,600	31,800	1,538,400	4,932,413
BERGEN	5,575	3,345,000	-127,800	3,217,200	10,890,575
BROOKDALE	5,100	3,060,000	-75,400	2,984,600	9,662,812
BURLINGTON	3,035	1,821,000	126,600	1,947,600	6,385,521
CAMDEN	3,238	1,942,800	165,000	2,107,800	7,024,299
CUMBERLAND	1,135	681,000	2,400	683,400	2,024,063
ESSEX	5,750	3,450,000	10,440	3,460,440	12,071,359
GLOUCESTER	1,683	1,009,800	-82,800	927,000	3,418,800
HUDSON C.C.C.C.	555	333,000	0	333,000	850,205
MERCER	4,595	2,757,000	100,800	2,857,800	8,603,825
MIDDLESEX	5,438	3,262,800	0	3,262,800	10,638,515
MORRIS	4,861	2,916,600	-37,800	2,878,800	8,683,376
OCEAN	2,429	1,457,400	38,400	1,495,800	4,725,153
PASSAIC	848	508,800	-149,400	359,400	2,338,945
SALEM	680	408,000	69,000	477,000	1,228,800
SOMERSET	1,502	901,200	-18,000	883,200	3,668,709
UNION COLLEGE	3,028	1,816,800	-6,600	1,810,200	6,160,071
U.C.T.I.	1,166	699,600	73,200	772,800	2,683,120
TOTAL	53,129	31,877,400	119,840	31,997,240	105,990,561
MEDIAN	2,770	1,661,700	1,200	1,674,300	5,546,242

[1]State funded FTE enrollments only.

TABLE 2

SUMMARY OF FY 1976 COST PER FTE

	GOV REC. FTE ENROLLMENT	COL ORIG. FTE ENROL. PROJECT.	COST[1] PER FTE	FY 75-76 E & G COSTS
ATLANTIC	2,511	2,530	1,950	4,932,413
BERGEN	5,575	5,750	1,894	10,890,575
BROOKDALE	5,100	5,100	1,895	9,662,812
BURLINGTON	3,035	3,533	1,807	6,385,521
CAMDEN	3,238	3,500	2,007	7,024,299
CUMBERLAND	1,135	1,175	1,723	2,024,063
ESSEX	5,750	6,600	1,829	12,071,359
GLOUCESTER	1,683	1,950	1,753	3,418,800
HUDSON C.C.C.C.	555	600	1,417	850,205
MERCER	4,595	4,800	1,792	8,603,825
MIDDLESEX	5,438	5,993	1,775	10,638,515
MORRIS	4,861	5,280	1,645	8,683,376
OCEAN	2,429	2,772	1,705	4,725,153
PASSAIC	848	875	2,673	2,338,945
SALEM	680	700	1,755	1,228,800
SOMERSET	1,502	1,700	2,158	3,668,709
UNION COLLEGE	3,028	3,400	1,812	6,160,071
U.C.T.I.	1,166	1,398	1,919	2,683,120
TOTAL	53,129	57,656		105,990,561
MEDIAN	2,770	3,086	1,810	5,546,242

[1] COST PER FTE IS BASED UPON COLLEGE'S ORIGINAL PROJECTION.

TABLE 3

ANALYSIS OF BUDGET GROWTH VS. ENROLLMENT GROWTH

EDUCATIONAL AND GENERAL BUDGETS

	FY 1974-75 E & G COSTS	FY 1975-76 E & G COSTS	PERCENT INCREASE COST	PERCENT INCREASE FTE ENROLLMENT[1]
ATLANTIC	4,387,868	4,932,413	12.4	1.2
BERGEN	10,015,914	10,890,575	8.7	3.6
BROOKDALE	8,000,000	9,662,812	20.8	.0
BURLINGTON	5,050,000	6,385,521	26.4	17.8
CAMDEN	5,208,925	7,024,299	34.9	9.8
CUMBERLAND	1,793,160	2,024,063	12.9	4.4
ESSEX	10,769,566	12,071,359	12.1	15.8
GLOUCESTER	3,088,032	3,418,800	10.7	16.4
HUDSON C.C.C.C.	251,000	850,205	238.7	96.1
MERCER	7,749,489	8,603,825	11.0	4.3
MIDDLESEX	9,578,955	10,638,515	11.1	10.8
MORRIS	7,973,280	8,683,376	8.9	9.0
OCEAN	4,237,585	4,725,153	11.5	15.2
PASSAIC	1,969,519	2,338,945	18.8	18.4
SALEM	809,000	1,228,800	51.9	14.8
SOMERSET	2,862,322	3,668,709	28.2	13.3
UNION COLLEGE	4,787,573	6,160,071	28.7	13.3
U.C.T.I.	2,014,270	2,683,120	33.2	22.0
TOTAL	90,546,458	105,990,561	17.1	10.0
MEDIAN	4,587,721	5,546,242	15.8	13.3

[1] INCREASE IN FTE ENROLLMENT IS BASED UPON COLLEGE'S ORIGINAL FY 1976 PROJECTION.

TABLE 4

PERCENT INCREASE BUDGETED COST PER FTE

	INCREASES (1 YR.) FY 1976 / FY 1975	(2 YR.) FY 1976 / FY 1974	(3 YR.) FY 1976 / FY 1971
ATLANTIC	11.1	22.4	51.6
BERGEN	5.0	7.6	15.0
BROOKDALE	20.8	26.2	47.2
BURLINGTON	7.4	9.8	28.8
CAMDEN	22.8	40.0	64.5
CUMBERLAND	8.1	11.5	23.0
ESSEX	-3.2	1.4	36.0
GLOUCESTER	-4.9	13.1	37.8
HUDSON C.C.C.C.	N.A.	N.A.	N.A.
MERCER	6.4	12.0	30.6
MIDDLESEX	.2	17.4	37.3
MORRIS	-.1	6.1	23.1
OCEAN	-3.2	7.2	19.8
PASSAIC	.3	55.1	N.A.
SALEM	32.4	41.3	N.A.
SOMERSET	13.1	11.6	21.6
UNION COLLEGE	13.5	28.0	48.3
U.C.T.I.	9.2	14.7	28.7
MEDIAN	7.4	13.1	28.8

N.A.: COLLEGE NOT IN EXISTENCE

THIS TABLE DISPLAYS THE PERCENTAGE INCREASE IN THE FY 1975-76 BUDGETED COST PER FTE OVER ONE-YEAR, TWO-YEAR, AND FIVE-YEAR PERIODS.

PERCENT DISTRIBUTION OF COMMUNITY COLLEGE EXPENDITURES, FY75-76

	GEN. ADM.	GEN. EXPENSE	INSTRUCTION 1/	LIBRARY	OPERATION + MAINT.	OTHE
ATLANTIC	5.1	22.8	52.9	3.9	10.5	4.
BERGEN	4.1	21.7	49.0	8.2	17.0	.
BROOKDALE	4.3	28.6	40.6	10.6	15.8	.
BURLINGTON	9.2	27.4	41.8	9.6	12.0	.
CAMDEN	3.2	21.9	52.4	4.2	16.7	1.
CUMBERLAND	5.9	19.5	53.1	6.1	14.4	1.
ESSEX	6.2	27.9	46.3	5.1	11.7	.
GLOUCESTER	12.3	18.6	47.9	4.5	16.2	.
HUDSON C.C.C.C.	16.7	9.4	73.9	.0	.0	.
MERCER	6.6	19.9	44.1	4.9	20.2	4.
MIDDLESEX	5.5	20.5	55.4	4.1	14.5	.
MORRIS	4.0	21.8	53.2	5.6	15.4	.
OCEAN	5.5	23.8	50.8	5.1	14.9	.
PASSAIC	9.6	25.4	42.0	7.6	15.5	.
SALEM	8.0	15.2	60.9	4.5	10.4	1.
SOMERSET	6.7	25.4	43.4	6.3	18.0	.
UNION COLLEGE	4.5	30.9	44.8	3.7	11.7	4.
U.C.T.I.	3.7	16.1	64.7	2.9	12.6	.
MEDIAN	5.7	21.8	49.9	5.0	14.7	.

This table displays by functional category general fund percentage distributions related to the educational and general operations of the college.

1/ Instruction includes all instructional activities - day, evening, and extension - as w as organized research and organized activities.

2/ Other includes contingency allowance, grant administration, etc.

TABLE 6

INSTRUCTIONAL BUDGET ANALYSIS, FY75-76

	DOLLARS	PERCENT OF BUDGET	$ PER FTE	% OF TOTAL FOR FACULTY SALARIES 1/	% OF TOTAL FOR FACULTY SUPPORT 2/
ATLANTIC	2,609,914	52.9	1032	91	9
BERGEN	5,333,010	49.0	927	71	29
BROOKDALE	3,925,910	40.6	770	68	32
BURLINGTON	2,670,022	41.8	756	70	30
CAMDEN	3,677,640	52.4	1051	64	36
CUMBERLAND	1,074,511	53.1	914	88	12
ESSEX	5,587,424	46.3	847	75	25
GLOUCESTER	1,639,111	47.9	841	79	21
HUDSON C.C.C.C.	628,500	73.9	1048	16	84
MERCER	3,793,063	44.1	790	54	46
MIDDLESEX	5,890,687	55.4	983	76	24
MORRIS	4,623,402	53.2	876	75	25
OCEAN	2,398,728	50.8	865	81	19
PASSAIC	982,042	42.0	1122	44	56
SALEM	748,800	60.9	1070	73	27
SOMERSET	1,593,800	43.4	938	69	31
UNION COLLEGE	2,756,635	44.8	811	78	22
U.C.T.I.	1,736,385	64.7	1242	74	26
MEDIAN	2,639,968	49.9	921	74	26

1/ Fringe benefit costs are not included in the calculation of faculty salaries.

2/ Faculty Support includes all budgeted expenditures for Instruction and Extension other than faculty salaries.

TABLE 7

ANALYSIS OF FACULTY MIX -- FULL/TIME,PART/TIME -- FY 1975-76

	TOTAL 1/ WEIGHTED FACULTY	PERCENT FULL-TIME	PERCENT PART-TIME
ATLANTIC	167	74	26
BERGEN	318	67	33
BROOKDALE	157	81	19
BURLINGTON	138	61	39
CAMDEN	162	69	31
CUMBERLAND	60	97	3
ESSEX	268	79	21
GLOUCESTER	87	90	10
HUDSON C.C.C.C.	N.A.	N.A.	N.A.
MERCER	206	68	32
MIDDLESEX	318	65	35
MORRIS	256	72	28
OCEAN	128	66	34
PASSAIC	31	74	26
SALEM	38	84	16
SOMERSET	96	59	41
UNION COLLEGE	187	52	48
U.C.T.I.	87	84	16
MEDIAN	157	72	28

1/ Weighted faculty are calculated on the basis of 15 hours of instruction per semester, including summer session. The total number of credit hours weighted is divided by thirty to calculate an annual average.

COMMUNITY COLLEGE STUDENT/FACULTY RATIOS

TABLE 8

	FY 73-74	FY 74-75	FY 75-76
ATLANTIC	16.8	15.9	17.2
BERGEN	17.0	17.5	17.5
BROOKDALE	27.1	29.0	29.5
BURLINGTON	29.2	32.7	31.9
CAMDEN	21.5	21.5	27.7
CUMBERLAND	19.0	20.0	20.0
ESSEX	16.7	19.6	24.6
GLOUCESTER	18.0	20.0	25.0
HUDSON C.C.C.C.	N.A.	N.A.	N.A.
MERCER	21.1	21.1	24.3
MIDDLESEX	17.1	18.8	18.0
MORRIS	16.2	19.4	21.0
OCEAN	19.9	20.7	21.7
PASSAIC	30.6	23.1	33.9
SALEM	16.6	15.0	18.0
SOMERSET	18.2	19.5	23.3
UNION COLLEGE	22.1	21.4	20.1
U.C.T.I.	15.0	15.0	16.0
MEDIAN	18.2	20.0	21.7

Note: Student/faculty ratios are calculated as follows: The total number of full-time equated students divided by the total number of weighted faculty. The total number of credit hours of instruction, including summer session, and actual contact hour for non-credit courses are totaled and divided by thirty to arrive at a weighted number of students.

TABLE 9

LEARNING RESOURCES EXPENDITURES, FY75-76

	TOTAL DOLLARS	% OF BUDGET	$ PER FTE	PERCENT 1/ SALARY	PERCENT NON-SALARY
ATLANTIC	194,601	3.9	77	81	19
BERGEN	889,933	8.2	155	77	23
BROOKDALE	1,026,826	10.6	201	71	29
BURLINGTON	612,503	9.6	173	58	42
CAMDEN	294,854	4.2	84	52	48
CUMBERLAND	123,550	6.1	105	70	30
ESSEX	614,405	5.1	93	75	25
GLOUCESTER	155,175	4.5	80	72	28
HUDSON C.C.C.C.	N.A.	N.A.	N.A.	N.A.	N.A.
MERCER	421,239	4.9	88	33	67
MIDDLESEX	440,873	4.1	74	63	37
MORRIS	485,736	5.6	92	68	32
OCEAN	239,236	5.1	86	72	28
PASSAIC	176,823	7.6	202	84	16
SALEM	55,300	4.5	79	46	54
SOMERSET	232,473	6.3	137	62	38
UNION COLLEGE	226,832	3.7	67	70	30
U.C.T.I.	76,820	2.9	55	52	48
MEDIAN	239,236	5.1	88	70	30

Library expenditures include costs of both print and non-print media material, and related acquisition, processing and reader services.

1/ Does not include the cost of fringe benefits.

TABLE 10

PHYSICAL PLANT OPERATING COSTS, FY75-76

	TOTAL DOLLARS	PERCENT OF BUDGET	GROSS SQUARE FEET	DOLLARS PER GROSS SQ. FT.
ATLANTIC	517,129	10.5	130,318	3.97
BERGEN	1,853,239	17.0	495,786	3.74
BROOKDALE	1,529,403	15.8	472,424	3.24
BURLINGTON	764,158	12.0	261,305	2.92
CAMDEN	1,169,993	16.7	254,275	4.60
CUMBERLAND	290,791	14.4	106,076	2.74
ESSEX	1,407,992	11.7	667,527	2.11
GLOUCESTER	552,949	16.2	184,189	3.00
HUDSON C.C.C.C.	N.A.	N.A.	N.A.	N.A.
MERCER	1,739,599	20.2	430,035	4.05
MIDDLESEX	1,538,686	14.5	526,609	2.92
MORRIS	1,334,884	15.4	409,813	3.26
OCEAN	706,009	14.9	216,999	3.25
PASSAIC	362,456	15.5	61,022	5.94
SALEM	128,200	10.4	30,183	4.25
SOMERSET	662,192	18.0	174,000	3.81
UNION COLLEGE	723,175	11.7	234,397	3.09
U.C.T.I.	338,189	12.6	137,000	2.47
MEDIAN	723,175	14.9	234,397	3.25

Physical plant operating costs include utilities, building and grounds maintenance, custodial operations, and security.

TABLE 11

EXPENDITURES FOR COMPUTERS, FY 1975-1976

	EXPENDITURES FOR COMPUTERS	PERCENT OF BUDGET	PERCENT EXP. ACADEMIC COMPUTING	EXP. ADM. COMP.	NO. OF STUDENT USERS	NO. OF FACULTY USERS
ATLANTIC	101,018	2	10	90	0	0
BERGEN	461,516	4	40	60	660	40
BROOKDALE	534,075	6	75	25	275	5
BURLINGTON	188,151	3	25	75	850	65
CAMDEN	36,162	1	60	40	320	2
CUMBERLAND	0	0	0	0	0	0
ESSEX	519,031	4	26	74	425	30
GLOUCESTER	92,745	3	[illegible]	60	100	3
HUDSON C.C.C.C.	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.
MERCER	391,012	5	57	43	1200	20
MIDDLESEX	260,509	2	50	50	900	20
MORRIS	439,933	5	47	53	550	20
OCEAN	166,000	4	47	53	520	5
PASSAIC	76,200	3	0	100	0	0
SALEM	0	0	0	0	0	0
SOMERSET	222,194	6	31	69	372	3
UNION COLLEGE	203,596	3	22	78	313	10
U.C.T.I.	98,179	4	70	30	385	16
MEDIAN	188,151	3	40	53	372	5

TABLE 12

ADMINISTRATION AND GENERAL EXPENSE, FY75-76

	TOTAL DOLLARS	PERCENT OF BUDGET	DOLLARS PER FTE
ATLANTIC	1,610,769	33	637
BERGEN	2,814,332	26	489
BROOKDALE	3,180,673	33	624
BURLINGTON	2,338,838	37	662
CAMDEN	1,881,812	27	538
CUMBERLAND	535,211	26	455
ESSEX	4,112,179	34	623
GLOUCESTER	1,071,565	31	550
HUDSON C.C.C.C.	221,705	26	370
MERCER	2,649,924	31	552
MIDDLESEX	2,768,268	26	462
MORRIS	2,239,353	26	424
OCEAN	1,381,179	29	498
PASSAIC	817,624	35	934
SALEM	296,500	24	424
SOMERSET	1,180,244	32	694
UNION COLLEGE	2,453,429	40	722
U.C.T.I.	531,726	20	380
MEDIAN	1,746,291	30	544

General Support expenditures include all expenses of the general executive and administrative offices, student services, and miscellaneous operating costs not related to a specific department or activity of the college.

TABLE 13

UNRESTRICTED COUNTY COLLEGE INCOME: SOURCES OF REVENUE

	STATE	COUNTY	TUITION AND FEES	2/ OTHER	PRIOR YEAR BALANCE
ATLANTIC	1,506,600	1,674,993	1,511,185	183,950	55,68
BERGEN	3,345,000	4,195,316	2,552,604	276,300	1,012,19
BROOKDALE	3,060,000	4,178,179	1,900,000	300,000	224,63
BURLINGTON	1,821,000	2,475,283	1,921,984	167,254	0
CAMDEN	1,942,800	3,145,623	1,150,000	560,876	0
CUMBERLAND	705,000	730,463	572,600	16,000	0
ESSEX	3,460,440	5,059,311	3,021,608	370,000	160,00
GLOUCESTER	1,009,800	1,439,750	780,000	80,000	109,25
HUDSON C.C.C.C.	333,000	247,655	235,750	0	0
MERCER	2,757,000	3,101,877	2,271,210	173,738	300,00
MIDDLESEX	3,244,800	3,810,114	2,731,001	352,600	500,00
MORRIS	2,916,600	1,633,336	2,375,400	986,640	771,40
OCEAN	1,457,400	1,941,203	1,295,350	31,200	0
PASSAIC	359,400	1,142,092	602,761	85,292	149,40
SALEM	477,000	400,000	225,000	326,800	0
SOMERSET	901,200	1,742,071	1,012,550	25,000	366,20
UNION COLLEGE	1,816,800	1,573,286	1,769,200	829,773	171,01
U.C.T.I.	699,600	812,560	531,240	214,320	455,00
TOTAL	31,813,440	39,303,112	26,459,443	4,979,743	4,274,77
% OF TOTAL	29.8	36.8	24.8	4.7	4.0
MEDIAN	1,661,700	1,708,532	1,403,263	199,135	154,70

1/ Unrestricted income is not designated in advance for a specific purpose. It specifically excludes Federal funds.

2/ Other income includes out-of-county tuition, gifts and grants, endownment income, etc.

TABLE 14

ANALYSIS OF UNRESTRICTED COMMUNITY COLLEGE INCOME BY SOURCE: PERCENTAGE DISTRIBUTION

	STATE	COUNTY	TUITION AND FEES	OTHER	PRIOR YEAR BALANCE
ATLANTIC	30.5	34.0	30.6	3.7	1.1
BERGEN	29.4	36.9	22.4	2.4	8.9
BROOKDALE	31.7	43.2	19.7	3.1	2.3
BURLINGTON	28.5	38.8	30.1	2.6	.0
CAMDEN	28.6	46.3	16.9	8.2	.0
CUMBERLAND	34.8	36.1	28.3	.8	.0
ESSEX	28.7	41.9	25.0	3.1	1.3
GLOUCESTER	29.5	42.1	22.8	2.3	3.2
HUDSON C.C.C.C.	40.8	30.3	28.9	.0	.0
MERCER	32.0	36.1	26.4	2.0	3.5
MIDDLESEX	30.5	35.8	25.7	3.3	4.7
MORRIS	33.6	18.8	27.4	11.4	8.9
OCEAN	30.8	41.1	27.4	.7	.0
PASSAIC	15.4	48.8	25.8	3.6	6.4
SALEM	33.4	28.0	15.7	22.9	.0
SOMERSET	22.3	43.0	25.0	.6	9.0
UNION COLLEGE	29.5	25.5	28.7	13.5	2.8
U.C.T.I.	25.8	30.0	19.6	7.9	16.8
MEDIAN	30.0	36.5	25.7	3.1	2.6

1/ Unrestricted income is not designated in advance for a specifi purpose. It specifically excludes Federal funds.

2/ Other income includes out-of-county tuition, gifts and grants, endownment income, etc.

TABLE 15

County Appropriation Support

For the Calendar Years 1973-1975

College		County College Appropriation	% of County Purpose Tax	Per Capita Support
Atlantic	1973	872,687	6.7	4.79
	1974	1,172,500	8.0	6.67
	1975	1,556,441	8.9	8.66
Bergen	1973	3,081,358	6.6	3.38
	1974	3,462,289	6.5	3.84
	1975	3,882,317	6.6	4.26
Brookdale	1973	2,950,000	9.3	6.17
	1974	3,065,000	9.0	6.61
	1975	4,331,179	8.0	9.01
Burlington	1973	1,755,848	10.7	5.23
	1974	1,910,575	11.0	5.89
	1975	2,297,050	11.1	7.03
Camden	1973	1,196,954	3.5	2.52
	1974	1,639,345	4.2	3.58
	1975	2,630,430	3.3	5.40
Cumberland	1973	450,000	4.9	3.50
	1974	602,386	6.1	4.58
	1975	667,261	5.8	5.17
Essex	1973	3,989,104	4.2	4.24
	1974	4,486,625	4.5	4.72
	1975	4,930,981	4.5	4.82
Gloucester	1973	1,001,347	11.4	5.54
	1974	1,273,353	13.0	7.35
	1975	1,526,643	10.8	8.31
Hudson	1975	66,000	0.1	0.1
Mercer	1973	2,102,611	8.0	6.67
	1974	2,410,013	8.5	7.90
	1975	2,898,218	7.4	9.03
Middlesex	1973	1,824,193	4.9	3.03
	1974	2,973,006	7.0	5.08
	1975	3,739,810	7.5	6.13
Morris	1973	1,360,323	5.7	3.36
	1974	1,750,472	6.7	4.54
	1975	1,770,942	5.9	4.37

College		County College Appropriation	% of County Purpose Tax	Per Capita Support
Ocean	1973	1,311,318	8.1	5.54
	1974	1,712,520	9.1	8.12
	1975	1,960,835	8.9	7.57
Passaic	1973	675,935	2.3	1.44
	1974	827,228	2.9	1.79
	1975	1,082,131	3.3	2.87
Salem	1973	175,000	4.1	2.77
	1974	107,500	2.3	1.78
	1975	250,000	4.5	3.92
Somerset	1973	1,133,892	8.9	5.55
	1974	1,337,439	9.1	6.72
	1975	1,536,645	9.5	7.44
Union & UCTI	1973	1,823,388	5.7	3.30
	1974	1,681,661	4.6	3.09
	1975	2,288,803	6.0	4.15

This table displays county support to college operating income as reflected by county tax appropriations to the college. The county purpose tax is displayed as a percentage of total county purpose taxes and on a per capita basis. It should be noted that these statistics do not reflect variations in the total county tax base, which would be indicative of the ability of the respective counties to support their various services. It should also be noted that these figures refer to calendar year rather than fiscal year.

TABLE 16

COUNTY RESIDENT TUITION RATES

	FY 1975		FY 1976	
	PER YEAR F-T	P-T PER HOUR	PER YEAR F-T	P-T PER HOUR
ATLANTIC	400	17.00	400	17.00
BERGEN	400	16.00	400	15.00
BROOKDALE 1/	400	15.00	400	15.00
BURLINGTON	350	15.00	400	17.00
CAMDEN	300	13.50	300	13.50
CUMBERLAND	400	17.00	400	17.00
ESSEX	350	15.00	400	17.00
GLOUCESTER	400	17.00	400	17.00
HUDSON C.C.C.C.	400	15.00	400	15.00
MERCER	360	16.00	360	16.00
MIDDLESEX	350	15.00	375	15.00
MORRIS	400	16.00	400	16.00
OCEAN	400	17.00	400	17.00
PASSAIC	350	15.00	400	20.00
SALEM	375	13.50	400	20.00
SOMERSET	350	15.00	350	15.00
UNION COLLEGE	350	14.00	350	14.00
U.C.T.I.	350	15.00	350	15.00
MEDIAN	368	15.00	400	16.00

1/ Tuition rate is based on $15.00 per hour for both full-time and part-time students up to a maximum of $200 per term.

TABLE 17

BUDGETED HEADCOUNT ENROLLMENT

	FULL-TIME			PART-TIME 1/		
	FY 74-75	FY 75-76	PERCENT CHANGE	FY 74-75	FY 75-76	PERCENT CHANGE
ATLANTIC	1,575	1,950	24	4,300	4,700	9
BERGEN	3,500	3,500	0	12,352	15,071	22
BROOKDALE	2,725	2,476	-9	13,160	9,215	-30
BURLINGTON	1,658	1,845	11	4,377	4,732	8
CAMDEN	2,200	3,020	37	3,000	3,230	8
CUMBERLAND	775	800	3	1,650	1,755	6
ESSEX	4,078	4,330	6	6,430	7,290	13
GLOUCESTER	1,180	1,291	9	3,665	7,072	93
HUDSON C.C.C.C.	2	350	17400	528	650	23
MERCER	2,625	3,200	22	6,455	8,725	35
MIDDLESEX	3,415	3,687	8	8,211	10,066	23
MORRIS	3,375	3,675	9	6,625	9,400	42
OCEAN	1,650	1,902	15	2,965	4,773	61
PASSAIC	500	700	40	692	919	33
SALEM	305	485	59	1,285	1,479	15
SOMERSET	906	1,130	25	4,325	8,739	102
UNION COLLEGE	1,975	2,050	4	5,925	10,600	79
U.C.T.I.	915	1,054	15	1,286	1,932	50
TOTAL	33,359	37,446	12	87,231	110,348	27
MEDIAN	1,654	1,926	13	4,313	5,923	23

1/ Includes Fall and Spring semesters, summer session, and non-credit students.

TABLE 18

STUDENT CREDIT HOURS

(INCLUDING FULL-TIME, PART-TIME, SUMMER)

	FY 74-75 ESTIMATED	FY 75-76 ESTIMATED
ATLANTIC	70,800	81,425
BERGEN	166,500	172,500
BROOKDALE	138,600	131,998
BURLINGTON	84,130	100,503
CAMDEN	80,300	80,300
CUMBERLAND	33,645	35,275
ESSEX	158,200	181,710
GLOUCESTER	50,200	56,500
HUDSON C.C.C.C.	4,650	16,650
MERCER	132,653	138,466
MIDDLESEX	156,958	171,612
MORRIS	145,350	158,400
OCEAN	75,270	81,060
PASSAIC	21,570	28,550
SALEM	9,743	21,300
SOMERSET	44,120	54,600
UNION COLLEGE	89,900	105,059
U.C.T.I.	39,944	46,990
TOTAL	1,502,533	1,662,898
MEDIAN	77,785	81,243

THIS CHART SHOWS THE ESTIMATED NUMBER OF STUDENT CREDIT HOURS FOR ALL CATEGORIES OF STUDENTS INCLUDING THOSE ENROLLED IN DEGREE OR CERTIFICATE PROGRAMS AND THOSE WHO ARE "NON-MATRICULATED".

TABLE 19

DEGREES GRANTED

FY 75 ESTIMATED / FY 76 PROJECTED

		A.A.	A.S.	A.A.S.	TOTAL
ATLANTIC	FY 75	234	220	0	454
	FY 76	256	230	0	486
BERGEN	FY 75	376	55	373	813
	FY 76	244	28	480	752
BROOKDALE	FY 75	250	50	175	475
	FY 76	230	60	175	465
BURLINGTON	FY 75	375	0	140	515
	FY 76	400	0	120	520
CAMDEN	FY 75	285	118	200	603
	FY 76	325	126	221	672
CUMBERLAND	FY 75	100	150	0	250
	FY 76	100	150	0	250
ESSEX	FY 75	75	375	275	700
	FY 76	144	490	326	960
GLOUCESTER	FY 75	201	74	159	434
	FY 76	206	78	163	447
HUDSON C.C.C.C.	75	0	0	0	0
	FY 76	0	0	0	0
MERCER	FY 75	361	151	347	859
	FY 76	250	298	460	1008
MIDDLESEX	FY 75	375	0	650	1025
	FY 76	273	0	827	1100
MORRIS	FY 75	460	60	300	820
	FY 76	795	540	160	1495
OCEAN	FY 75	415	130	50	595
	FY 76	400	100	150	650
PASSAIC	FY 75	15	100	0	115
	FY 76	15	80	0	95
SALEM	FY 75	15	15	80	80
	FY 76	20	20	80	120
SOMERSET	FY 75	83	11	83	177
	FY 76	119	21	72	212
UNION COLLEGE	FY 75	315	104	225	644
	FY 76	350	110	160	620
U.C.T.I.	FY 75	0	0	244	244
	FY 76	0	0	294	294
TOTAL	FY 75	3935	1613	3301	8803
	FY 76	4127	2331	3688	10146
MEDIAN	FY 75	242	67	167	495
	FY 76	237	79	160	503

TABLE 20

INVENTORY OF EXISTING SPACE BY FUNCTIONAL AREA

(IN NET SQUARE FEET)

	CLASSROOM	LABORATORY	OFFICE	LIBRARY	STUDENT SUPPORT	TOTAL
ATLANTIC	27,963	18,270	14,333	12,141	3,431	76,13
BERGEN	43,528	36,910	47,717	25,172	122,495	275,82
BROOKDALE	29,169	54,616	66,766	27,439	23,656	201,64
BURLINGTON	22,127	30,694	33,026	21,463	33,103	190,92
CAMDEN	38,874	18,700	23,401	34,386	17,213	132,57
CUMBERLAND	13,868	12,290	12,213	8,704	35,116	82,19
ESSEX	32,823	17,996	44,825	19,288	14,635	129,56
GLOUCESTER	17,693	17,432	15,639	13,402	22,668	123,39
HUDSON C.C.C.C.	N.A.	N.A.	N.A.	N.A.	N.A.	N.A
MERCER	25,640	72,198	44,263	27,529	98,701	278,87
MIDDLESEX	36,978	73,348	56,250	24,490	18,298	209,36
MORRIS	35,196	56,778	54,105	28,010	43,911	286,07
OCEAN	19,770	32,917	33,097	16,900	75,881	178,56
PASSAIC	10,487	9,120	11,942	13,053	7,598	52,20
SALEM	906	10,613	3,059	3,363	5,104	23,04
SOMERSET	21,836	14,000	27,690	6,054	33,192	102,77
UNION COLLEGE	33,772	17,135	21,755	32,674	47,398	152,73
U.C.T.I.	10,494	42,920	11,702	5,644	24,100	94,86
TOTAL	421,124	535,937	521,783	319,712	626,500	2,590,73
MEDIAN	25,640	18,700	27,690	19,288	24,100	132,57

Table 21

A HIGHER EDUCATION FACILITIES INVENTORY ON PER-STUDENT BASIS--FALL 1974

(NET ASSIGNABLE SQUARE FEET PER FULL-TIME STUDENT)

	CLASSROOM	LABORATORY	OFFICE	LIBRARY	STUDENT SUPPORT	TOTAL	FALL 1974 ENROLLMENT 1/	ACTUAL SQUARE FEET
ATLANTIC	17.8	11.6	9.1	7.7	2.2	48.3	1,575	76,138
BERGEN	12.4	10.5	13.6	7.2	35.0	78.8	3,500	275,822
BROOKDALE	10.7	20.0	24.5	10.1	8.7	74.0	2,725	201,646
BURLINGTON	13.3	18.5	19.9	12.9	20.0	115.2	1,658	190,920
CAMDEN	17.7	8.5	10.6	15.6	7.8	60.3	2,200	132,574
CUMBERLAND	17.9	15.9	15.8	11.2	45.3	106.1	775	82,191
ESSEX	8.0	4.4	11.0	4.7	3.6	31.8	4,078	129,567
GLOUCESTER	15.0	14.8	13.3	11.4	19.2	104.6	1,180	123,396
HUDSON C.C.C.C.	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.
MERCER	9.8	27.5	16.9	10.5	37.6	106.2	2,625	278,870
MIDDLESEX	10.8	21.5	16.5	7.2	5.4	61.3	3,415	209,364
MORRIS	10.4	16.8	16.0	8.3	13.0	84.8	3,375	286,072
OCEAN	12.0	19.9	20.1	10.2	46.0	108.2	1,650	178,566
PASSAIC	21.0	18.2	23.9	26.1	15.2	104.4	500	52,200
SALEM	3.0	34.8	10.0	11.0	16.7	75.6	305	23,045
SOMERSET	24.1	15.5	30.6	6.7	36.6	113.4	906	102,772
UNION COLLEGE	17.1	8.7	11.0	16.5	24.0	77.3	1,975	152,734
U.C.T.I.	11.5	46.9	12.8	6.2	26.3	103.7	915	94,860
MEDIAN	12.4	16.8	15.8	10.2	19.2	84.8	1,658	132,574

1/ Enrollment based upon full-time headcount.

Table 22

County College Capital Authorizations

College	Capital Costs Authorized	Total State Share 1/
Atlantic	$ 4,249,770	$ 2,124,885
Bergen	30,182,118	14,966,059
Brookdale	33,163,942	16,763,921
Burlington	10,195,122	5,097,561
Camden	14,419,686	7,209,843
Cumberland	2,901,976	1,422,455
Essex	34,303,930	17.151,965
Gloucester	6,241,346	3,120,673
Mercer	22,685.598	11,309,799
Middlesex	25,522,551	9,688,027
Morris	22,514,602	11,257,301
Ocean	10,728,124	5,364,062
Passaic	9,637,000	4,818,500
Salem	386,764	243,382
Somerset	20,282,598	10,141,299
Union College	269,008	134,504
U.C.T.I.	3,770,600	1,885,300
TOTAL	$251,454,735	$122,699,511

The above indicates total capital project costs authorized since 1965 by the Board of Higher Education and State share of the cost. Included are those approved projects to be funded through the procedures of Chapter 12, PL 1971, and those projects to be funded by the proceeds of the 1971 Bond Issue which have received Program Document approval.

1/ All figures subject to final audit.

Source of Capital Authorizations to Date
State Share

College	State Aid 1/	Minor Capital FY 73, 74, 75	1968 Bond Issue	1971 Bond Issue	Chapter 12 PL 1972	Total State Share
Atlantic	$1,722,086	$ 97,411	$ 305,388	$	$	$ 2,124,885
Bergen	3,649,214	254,506	10,176,339		886,000	14,966,059
Brookdale	1,101,232	628,950	7,624,120	1,498,119	5,911,500	16,763,921
Burlington	1,014,146	279,935	3,803,480			5,097,561
Camden	1,604,435	87,216	4,123,318	1,394,874		7,209,843
Cumberland	1,155,809	27,393	239,253			1,422,455
Essex	1,949,336	595,715	1,219,414	10,100,000	3,287,500	17,151,965
Gloucester	1,019,178	105,480	1,766,979	229,036		3,120,673
Mercer	1,556,016	313,146	8,540,637	900,000		11,309,799
Middlesex	2,932,069	411,379	3,326,950	1,300,000	1,717,629	9,688,027
Morris	5,327,824	203,927	2,425,550	3,300,000		11,257,301
Ocean	1,856,567	182,088	1,525,407	1,800,000		5,364,062
Passaic	204,200	414,300	200,000	4,000,000		4,818,500
Salem		143,382		100,000		243,382
Somerset	657,499	74,449	1,717,501	3,716,350	3,975,500	10,141,299
Union College		134,504				134,504
Union Tech.		34,050			1,851,250	1,885,300
TOTAL	$25,749,611	$3,987,831	$46,994,336	$28,338,379	$17,629,379	$122,699,511

1/ Prior years State Aid Capital and 1968 Bond funds were combined to

Table 23

TABLE 24

FIXED ASSETS AT COST OF NEW JERSEY COMMUNITY COLLEGES AS OF JUNE 1974

($000)

	Land/Site Improvements	Buildings & Improvements	Equipment Furnishings	Library Books	Total Fixed Assets
ATLANTIC	168	3,749	1,057	371	5,372
BERGEN	4,013	24,364	2,651	220	31,248
BROOKDALE	491	19,054	2,975	563	23,083
BURLINGTON	92	7,706	1,856	602	10,256
CAMDEN	960	11,249	2,182	560	15,200
CUMBERLAND	385	2,707	535	276	3,903
ESSEX	70	2,609	1,597	607	4,883
GLOUCESTER	306	4,930	682	199	6,118
HUDSON C.C.C.C.	N.A.	N.A.	N.A.	N.A.	N.A.
MERCER	935	21,300	4,003	324	26,562
MIDDLESEX	2,327	14,271	2,828	251	19,678
MORRIS	1,071	18,398	2,823	403	22,696
OCEAN	267	11,465	874	231	12,837
PASSAIC	129	840	534	180	1,709
SALEM	62	541	150	60	813
SOMERSET	557	16,155	1,307	445	18,424
UNION COLLEGE	2,056	8,012	1,370	0	11,439
U.C.T.I.	252	5,985	1,250	125	7,612
TOTAL	14,143	173,336	28,675	5,416	221,831
MEDIAN	385	8,012	1,370	276	11,439

The total worth fixed assets of each college is the sum of its investment at cost in land, facilities, equipment and furnishings, and library books.

Source of Data: Audited College Financial Statement, June 1973.

COMMUNITY COLLEGES

TABLE 25

1975 - 76

FTE Enrollment by
Program Mix

COLLEGE	LIBERAL ARTS [1]	CAREER [2]	UNDESIGNATED	TOTAL
Atlantic	1,079	2,078	1,088	4,245
Bergen	2,810	3,287	3,165	9,262
Brookdale	1,850	2,665	477	4,992
Berlington	2,423	1,260	1.646	5,329
Camden	1,673	3,082	2,135	6,890
Cumberland	717	1,090	0	1,807
Essex	3,135	805	3,901	7,841
Gloucester	1,120	973	460	2,553
Hudson C.C.C.C.	72	624	0	696
Mercer	4,223	2,852	0	7,075
Morris	3,900	3,212	1,494	8,606
Ocean	1,649	1,016	1,960	4,625
Passaic	775	579	4	1,358
Middlesex	1,600	5,519	2,963	10,082
Salem	270	392	261	923
Somerset	931	538	1,616	3,085
Union	2,443	440	2,107	4,990
UTCI	140	1,091	2,322	3,553
TOTAL	31,362	30,951	25,599	87,912
% OF TOTAL	35.7%	35.2%	29.1%	100%

1/ Arts and Sciences and General Programs not organized as a Career/ Occupational Program.

2/ Distinction between Career and Transfer Students follow HEGIS Taxonomy. Data collected from 1975-76 HEGIS Enrollment Data.